



Global Affairs  
Canada

Affaires mondiales  
Canada

# DEPARTMENTAL PLAN 2017–18



Canada



# Global Affairs Canada

2017–18

## Departmental Plan

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The Honourable  
Chrystia Freeland  
Minister of Foreign Affairs

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The Honourable  
Marie-Claude Bibeau  
Minister of International  
Development and La  
Francophonie

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The Honourable  
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Minister of International  
Trade

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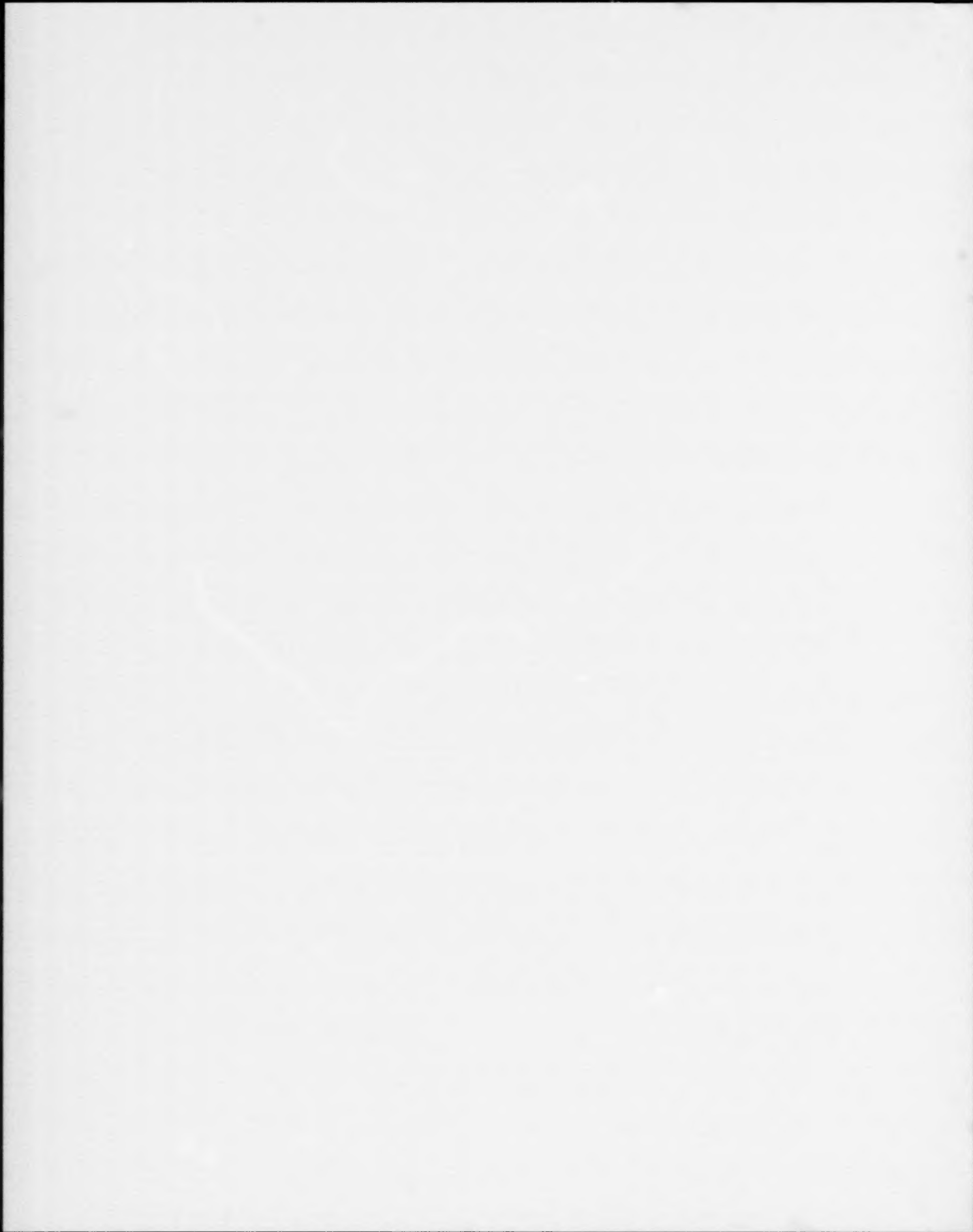
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International Trade and International Development and La Francophonie, 2017

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## Ministers' Message



The Honourable Chrystia Freeland  
Minister of Foreign Affairs



The Honourable Marie-Claude Bibeau  
Minister of International Development and  
La Francophonie



The Honourable  
François-Philippe Champagne  
Minister of International Trade

Today, Canada stands tall as a champion of peace, justice and inclusive prosperity.

We believe in respect for diversity, human rights and creating good middle class jobs through trade and investment. We believe in openness and transparency in government.

Canada supports a safer, inclusive and sustainable world for all peoples. Canadian leadership is proving that international trade can create shared prosperity, where economic growth serves the middle class and those working hard to join it. Canadian leadership also means a new vision for international assistance with the empowerment of women and girls at the heart of this new approach.

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we will do and the results we aim to achieve in the coming year. To improve our reporting to Canadians, we have introduced a new, simplified report to replace the Report on Plans and Priorities.

The goal of this report is to communicate annual performance goals, as well as the financial and human resources requirements forecast to deliver those results. The report has been restructured to tell a more accessible, straightforward story of the actual results we are looking to achieve, while continuing to provide maximum transparency on how public funds will be spent. In the report, we also describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our mandate commitments and the government's priorities.

Globally, Canada is committed to the implementation of the 2030 Agenda for Sustainable Development and to efforts to eradicate poverty and reduce inequality both at home and abroad.

We will continue to work on important bilateral relationships, including with the United States, Canada's closest ally and most important economic and security partner.

This year, Canada will prepare for the 2018 presidency of the G7. Canada will continue its active role in the United Nations, including pursuit of a seat on the UN Security Council for 2021–22. Our government will also follow through on its commitment to make Canada a leader of international efforts to combat climate change.

Canada must be the world's location of choice for investors if we are to continue creating middle class jobs and growth. To that end, in 2017, Canada's new investment hub will become operational.

Global Affairs will continue to modernize the delivery of consular services, so that Canadians receive professional, timely and effective support when traveling, working or living abroad.

These priorities, among others contained herein, present real opportunities for advancing Canadians' security and economic interests, while also making a valuable contribution internationally.

We are deeply grateful for the opportunity to serve Canada. Together, we will work tirelessly to honour the trust Canadians have given us.

For more details on the department's work, we invite all Canadians to visit Global Affairs Canada's website.<sup>1</sup>

## Plans at a Glance

Global Affairs Canada has identified the following 2017-18 priorities for advancing the government's progressive and inclusive agenda, including increased commitment to openness and transparency, especially in evaluation and reporting. These priorities will be advanced through strategic bilateral and multilateral engagement, including public diplomacy and advocacy in preparation for Canada's presidency of the G7 in 2018, and in collaboration with a diversity of partners in Canada and abroad.

### **1. Contribute to international peace, security and humanitarian assistance, through renewed leadership and constructive international engagement.**

**Why this is a priority:** Canada has a unique role to play on the toughest global challenges, demonstrating that peaceful pluralism and respect for diversity can be powerful agents to overcome intolerance, radicalism and hate. Canada is committed to promoting a rules-based, progressive and inclusive international agenda that constructively advances Canadian peace and security interests. This will support the mandate letter commitment to renew Canada's leadership in the world to serve its security and economic interests, to provide humanitarian assistance and also support the deeply held Canadian desire to make a real and valuable contribution to a more peaceful and prosperous world. Results will be achieved through:

- Increasing Canadian engagement and investment in international conflict management and peace operations efforts in fragile and crisis affected spaces, including advancing the Women, Peace and Security agenda and the protection and education of children affected by armed conflict.
- Strengthening Canada's commitment to the North American Aerospace Defense Command (NORAD), the North Atlantic Treaty Organization (NATO) and other key bilateral and collective security arrangements, and working with partners, such as the European Union, the Organization for Security and Co-operation in Europe (OSCE) and the Global Coalition to Counter Daesh, to confront strategic security challenges.
- Providing needs-based, principled and effective responses to humanitarian crises to protect and assist crisis-affected populations, including those forcibly displaced.
- Advancing Canada's interests in key international forums such as the United Nations and through our campaign for a UN Security Council seat.

### **2. Reinforce Canada's relations with the United States and other key bilateral partners to advance Canadian interests.**

**Why this is a priority:** The United States is Canada's closest ally and most important economic and security partner. Reinforcing Canada's role as a constructive and effective partner will continue to provide the basis for advancing this strong and prosperous relationship. Canada will also need to engage traditional allies and cultivate new strategic partners to advance Canadian interest in a dynamic geopolitical context. This will support the mandate letter commitment to improve relations with the United States and revitalize cooperation with other partners abroad. Results will be achieved through:

- Collaborating effectively with the United States, including on the economy, trade, security, defence, energy, environment and international institutions.
- Developing a comprehensive whole-of-government engagement strategy with China and strategically engaging in the Asia-Pacific region.
- Working closely with partners in the G7 on strategic policy, trade and security issues.

### **3. Strengthen Canada's contribution to a more just, inclusive and sustainable world.**

**Why this is a priority:** Global Affairs Canada is committed to promoting Canadian values and reducing poverty and inequality in the world. Effective and innovative Canadian international assistance is a vital part of Canada's leadership role in promoting inclusive prosperity, accountable governance and democracy, gender equality and respect for human rights. Canada's investments will benefit millions of people in need, increase inclusive prosperity and peace and security at home and abroad. This will support the mandate letter commitment to lead Canada's efforts to help reduce poverty and inequality in the world. Results will be achieved through:

- Implementing a distinctive new Canadian vision for international assistance that advances the dignity and livelihoods of the poorest and most vulnerable people, promotes the economic empowerment of women and girls, builds on Canada's strengths, and makes a strong contribution to achieving the Sustainable Development Goals.
- Pursuing strategic collaboration with Canadian, international and local partners to champion poverty eradication and the values of inclusive and accountable governance, including by promoting human rights, women's empowerment, peaceful pluralism, inclusion and respect for diversity.
- Contributing to the protection and responsible management of the environment and the global fight against climate change.
- Promoting inclusive, sustainable and green economic growth in developing countries.

### **4. Contribute to inclusive Canadian and global prosperity through increased and diversified international trade, and foreign direct investment.**

**Why this is a priority:** International trade is critical to Canada's prosperity. Expanding and deepening our trade and investment relationships will contribute to inclusive, sustainable economic growth, job creation, innovation and new opportunities for Canadian businesses. Canada has an important role to play in promoting inclusive prosperity, where economic growth within Canada and around the world, produces tangible benefits for everyone. This will support the mandate letter commitment to increase Canada's trade and attract job-creating investment to Canada, focusing on expanding trade with large fast-growing markets, including China and India, and deepening our trade links with traditional partners. Results will be achieved through:

- Maintaining and strengthening a rules-based trading environment and reducing barriers to trade.
- Increasing and diversifying Canadian exporters, exports and export markets through the promotion and use of free trade agreements and their aftercare, as well as targeted support to exporters and potential high growth companies.
- Developing and leading a progressive trade agenda that will consider issues such as labour, the environment, gender equality, transparency and inclusive economic growth.
- Deepening links with traditional trading partners, such as the United States, Europe and Japan, and building stronger relationships with emerging markets in Asia, including China and India, and with developing country markets, to increase and diversify trade as well as to attract foreign investment to Canada.

In pursuing its plans and priorities, Global Affairs Canada is committed to positioning Canada at the forefront of global problem solving. In a complex global environment characterized by rapid change, innovation is vital. Global Affairs Canada is pioneering new partnerships, policies, programs and tools to

optimize diplomatic, trade and consular efforts, and to better reach the poorest and most vulnerable through its humanitarian and development contributions.

In the coming year, as the department implements its 2017-18 plans and priorities, a percentage of funds will be set aside for experimentation with new approaches. This will strengthen departmental operations by creating opportunities for dedicated, new evidence-based approaches. It will allow for testing promising ideas and ensure the ability for scaling up transformative approaches or business operations while minimizing risks for partners, beneficiaries and Canadian taxpayers.

For more information on Global Affairs Canada's plans, priorities and planned results, see the "Planned results" section of this report.

## **Raison d'être, Mandate and Role**

### **Raison d'être**

Under the leadership of the Minister of Foreign Affairs, the Minister of International Trade and the Minister of International Development and La Francophonie, Global Affairs Canada is responsible for conducting Canada's international relations, including foreign affairs, international trade and commerce, international development and humanitarian assistance, consular services for Canadians, and the Government of Canada's global network of missions abroad.

### **Mandate and role**

Global Affairs Canada's legal responsibilities are detailed in the 2013 Department of Foreign Affairs, Trade and Development Act and can be summarized as follows.

The department manages Canada's diplomatic and consular relations with foreign governments and international organizations, engaging and influencing international players to advance Canada's political and economic interests and to promote inclusive and accountable governance, peaceful pluralism, respect for diversity, environmental sustainability, gender equality, the empowerment of women and girls, women's rights and human rights.

To improve and maintain market access for Canadian businesses, the department leads the negotiation of bilateral, plurilateral and multilateral trade agreements, the administration of export and import controls, as well as the management of international trade disputes. Global Affairs Canada also provides advice and services to help Canadian businesses succeed abroad and attract foreign direct investment to Canada, and supports international innovation, science and technology.

The department delivers consular services and provides travel information to Canadians. The department supports global peace and stability and addresses international security threats such as terrorism, transnational organized crime, arms control and the proliferation of weapons and materials of mass destruction.

To reduce global poverty and enhance prosperity and stability in the developing world, the department manages the majority of Canada's international assistance to deliver effective and sustainable development programming. The department also leads coordinated Canadian responses to crises and natural disasters abroad, including the provision of humanitarian assistance.

Global Affairs Canada develops and implements policy and programming based on analysis of available evidence, including through consultation and engagement with Canadians and its international stakeholders. The department is responsible for fostering the development of international law and its applications in Canada's foreign relations.

Global Affairs Canada also manages Canada's international platform — a global network of 179 missions in 109 countries that supports the international work of Global Affairs Canada and 37 partner departments, agencies and co-locators.

For more general information about the department, see the "Supplementary information" section of this report. For more information on the department's organizational mandate letter commitments, see the Ministers' mandate letters on the Prime Minister of Canada's website.<sup>ii</sup>

## Operating context

In the coming year, the department will work to advance Canada's interests internationally in an increasingly dynamic and unpredictable global environment with emerging global players.

**External:** Eight years after the global financial crisis, the progress toward economic recovery has been slow and is characterized by market volatility. Slow economic growth and income inequality directly or indirectly impacts political stability and poverty alleviation efforts. It also provides fertile ground for populism, social instability, and extremism. As evidenced by recent international events, it is expected that cyberthreats will continue to increase and will likely get more sophisticated in nature. The department will need to continually adjust its strategies to respond to these changing realities and will need to remain vigilant in overseeing its operations abroad, which are impacted by the unpredictable political and security context.

Geopolitically, the balance of power is expected to be increasingly, and unevenly, distributed across the globe. Power is also expected to shift toward non-government actors, such as multinational corporations and non-governmental organizations. Within this dynamic world, Canada can play a more prominent role and can foster this through robust bilateral and multilateral engagement. Canada will also be well positioned to partner with non-government actors to confront global challenges.

While decades of globalization have contributed to the increased movement of people, commerce and ideas, it is projected that borders will harden due to increased nationalism and concerns regarding immigration and security. Amid rising protectionist sentiments abroad, Canada will continue playing a leadership role in promoting progressive approaches to trade and international collaboration in line with the Government's policy priorities to support inclusive economic growth and maintain support for trade.

**Internal:** As the department adapts its strategies and priorities to respond to the evolving external context, pressure is put on all of the department's resources. In order to remain effective and deliver results for Canadians within this context, the department is committed to ensuring that the department's financial, human and IT resources are aligned with its priorities. This includes allocating financial resources to key priorities, ensuring that employees with the right skill sets are in the right positions and optimizing IM/IT processes.

Global Affairs Canada is a large department operating around the world and with a variety of international partners. Within this context, the sound management of funds is critical. To strengthen financial management, Global Affairs Canada is improving its decision-making and investment activities by linking allocation decisions with risk assessments, performance information and evaluation findings, and by providing its employees and partners with clearer guidance around the appropriate use of funds.

Global Affairs Canada employs staff working around the world and serves employees from other government departments operating from Canada's offices abroad. Keeping federal employees safe and healthy at headquarters and in all of its offices abroad is of paramount importance to the department. Global Affairs Canada is committed to overseeing the proper maintenance of buildings and other infrastructure, undertaking measures to mitigate environmental threats, such as air pollution and earthquakes, and providing employees with resources and work arrangements to improve mental health and wellness.

## Key Risks

Global Affairs Canada is exposed to a broad set of risks that could impede its ability to achieve its planned results. Over half of the department's 10,000 employees work at Canada's missions abroad, many of which are located in countries with elevated risk levels. These risks, often beyond the department's control, are identified and managed through a Corporate Risk Profile. The department develops strategies to mitigate the impact of risks. These are evaluated twice a year, and adjustments are made as required. The department currently identifies the following as its key external risk areas:

- International Security;
- Cyber Security; and
- Emergency Management.

| Corporate Risk 1: The International Security Landscape                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Link to Programs: All |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| <b>Description:</b> Fragility and instability (e.g. terrorism, civil unrest) in a continuously evolving international landscape may adversely affect the delivery of Canada's international objectives.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |
| <b>Drivers:</b> <ul style="list-style-type: none"> <li>• Political change and instability in countries around the world;</li> <li>• Rising radicalization and terrorism and the growing accessibility of new technologies that could be used by terrorists; and</li> <li>• Evolving organized crime and its convergence with terrorist activities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                       |
| Risk Response Strategy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                       |
| <ul style="list-style-type: none"> <li>• Achievements from the 2016-17 Corporate Risk Profile include improved understanding of the department's threats and vulnerabilities and security management capabilities.</li> <li>• For 2017-18, this risk is assessed as 'likely' to occur with a 'high impact' on the department if it were to occur. The current risk level may be considered beyond the department's tolerance. To respond, the department will continue to undertake the following mitigation measures, as well as additional measures to manage the risk level:               <ul style="list-style-type: none"> <li>○ Expansion of Baseline Threat Assessments beyond the mission area;</li> <li>○ Development of a Global Security Framework including integrated risk-based planning to prioritize security investments and decisions; and</li> <li>○ Implementation of the Hazard Prevention Program.</li> </ul> </li> </ul> |                       |

| Corporate Risk 2: Cyber Threats                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Link to Programs: All |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| <b>Description:</b> A cyberattack and/or breach of information could compromise the department's ability to deliver on programs and services, damage international relations and violate privacy rights.                                                                                                                                                                                                                                                                        |                       |
| <b>Drivers:</b> <ul style="list-style-type: none"> <li>• Continually evolving and increasingly sophisticated malicious cyberactivities;</li> <li>• Increase in number of individuals/organizations capable of manipulating technology to obtain access to sensitive information; and</li> <li>• The borderless nature of cyberspace that allows perpetrators to strike from a distance, challenging law enforcement's ability to respond beyond national boundaries.</li> </ul> |                       |

**Risk Response Strategy**

- Achievements from the 2016-17 Corporate Risk Profile include development of an effective framework for establishing information management and technology security plans and monitoring and reporting results.
- For 2017-18, this risk is assessed as 'likely' to occur with a 'high impact' on the department should it occur. The current risk level may be considered beyond the department's tolerance. To respond, the department will continue to undertake the following mitigation measures, as well as additional measures to manage the risk level:
  - Enhanced IT security monitoring tools and improved understanding of IT threats and vulnerabilities;
  - Security awareness training for users; and
  - Continued evaluation of the physical security of facilities that process classified information.

**Corporate Risk 3: Complex Emergencies****Link to Programs: All**

**Description:** Simultaneous emergencies (e.g. natural disasters and epidemics) abroad or domestically could disrupt departmental operations.

**Drivers:**

- Natural disasters triggered or exacerbated by climate change and ecological factors;
- Pandemics, epidemics and outbreaks of contagious diseases;
- Acts of terrorism; and
- Political instability or civil unrest.

**Risk Response Strategy**

- Achievements from the 2016-17 Corporate Risk Profile include improved capability of personnel to manage emergencies; an effective framework for establishing plans and monitoring and reporting results; and facilitating the development of coordinated responses to emergencies.
- For 2017-18, this risk is assessed as 'likely' to occur with a 'moderate' impact on the department should it occur. The current risk level may be considered beyond the department's tolerance. To respond, the department will continue to undertake the following mitigation measures, as well as additional measures to manage the risk level:
  - Abroad: maintaining a rapid deployment roster and continuing information sharing with traditional and non-traditional emergency management partners;
  - Domestically: developing a departmental Business Continuity Planning Program and domestic emergency response capacity.

## Planned Results

In June 2013, the former Canadian International Development Agency and the former Department of Foreign Affairs and International Trade were amalgamated into one department, resulting in more coherent and cohesive international engagement, supported by an integrated organizational structure in the department's geographic branches. As a result, the business model (Program Alignment Architecture and Performance Measurement Framework) of the department has evolved since amalgamation. In many instances, the expected results and indicators that will be used to measure performance in 2017-18 have changed significantly since 2013-14. In the Planned Results tables below, footnotes are used to identify instances where actual results from previous years are not available because: i) the indicator did not exist prior to a certain year; or ii) the indicator used previously differs too significantly for the results to be meaningfully compared to the current indicator.

### Program 1.1: Integrated Foreign Affairs, Trade and Development Policy

**Description:** Through this program, Global Affairs Canada draws upon its expertise at headquarters and abroad to establish integrated foreign policy, international trade and development priorities and to provide information, intelligence and advice to Government of Canada decision makers, including ministers, senior officials and key partners, to support decisions that advance Canadian values and interests.

**Planning Highlights:** Global Affairs Canada's domestic and international network, which includes regional offices and missions abroad, will provide timely and high-quality information, analysis and advice to help Government of Canada ministers and senior officials make sound decisions that benefit Canadians.

The Government of Canada is committed to basing its decisions and policies on facts and evidence. In support of this, the department will continue to build its knowledge and expertise through research and broad consultation, in Canada and abroad, with academia, business, think-tanks, other governments and non-governmental organizations. Global Affairs Canada will also work with other government departments to ensure a coordinated approach to pursuing Canadian interests, including in the areas of foreign, defence, development and trade policy.

Global Affairs Canada will ensure that Canada's international assistance is effective, transparent and directed at achieving results for the poorest and most vulnerable, and supporting fragile states. This will support Canada's implementation of the 2030 Agenda for Sustainable Development,<sup>iii</sup> which includes 17 sustainable development goals focusing on ending all forms of poverty, fighting inequalities and tackling climate change, adopted by world leaders at a 2015 United Nations Summit.

The department will also strengthen its contribution to international peace and security. Delivering on commitments set out in the Prime Minister's mandate letter to the Minister of Foreign Affairs, Global Affairs Canada will work with partners across the government to support UN peace operations, conflict prevention, mediation and peacebuilding. In addition, the department will coordinate and implement Canada's National Action Plan on Women, Peace and Security,<sup>iv</sup> which promotes the role of women in conflict prevention, management and resolution.

The department will support trade and investment through its Trade and Investment Strategy, including continued engagement federally, with provinces/territories, the private sector and other stakeholders.

The department will provide well-informed, evidence-based information, analysis and advice on a range of intelligence services, including threat assessments.

The department will also continue to provide legal advice and advocacy to promote and defend Canada's rights and obligations under international law.

#### Planned results

| Expected result                                                                                                                | Performance indicators                                                                                                                                                                                                                                       | Target                                   | Date to achieve target | Actual Results                     |         |         |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------|------------------------------------|---------|---------|
|                                                                                                                                |                                                                                                                                                                                                                                                              |                                          |                        | 2013-14                            | 2014-15 | 2015-16 |
| Government of Canada policies and strategies on how to advance Canada's interests and values are well-informed and integrated. | Degree to which, on a scale of 1 to 5, policies and strategies to advance Canada's interests and values integrate development, trade and foreign policy considerations, and are informed by results-based evidence, government priorities and expert advice. | Obtain baseline information <sup>1</sup> | 01/04/2018             | Indicator has changed <sup>2</sup> |         |         |

#### Budgetary financial resources (dollars)

#### Human resources (FTEs)

| 2017-18<br>Main Estimates | 2017-18<br>Planned spending | 2018-19<br>Planned spending | 2019-20<br>Planned spending | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------|---------|---------|
| 82,495,830                | 84,279,764                  | 83,783,897                  | 82,017,179                  | 832     | 832     | 832     |

<sup>1</sup> Where targets are defined as 'Obtain Baseline Information', work is underway to strengthen this expected result and performance indicator before targets are set.

<sup>2</sup> Previous results do not align due to a change in indicator.

## Program 1.2: Diplomacy, Advocacy and International Agreements

**Description:** Through this program, Global Affairs Canada uses diplomacy, advocacy, and international agreements, informed by consultations with domestic stakeholders, to engage and influence international players in order to advance Canadian interests and values.

**Planning Highlights:** Global Affairs Canada will engage strategically in all regions across the globe to build and maintain relationships that advance Canada's interests and values. Canada will use its voice to push for concrete progress on issues that Canadians care about, including peace and security, climate change, inclusive and accountable governance, human rights, women's empowerment and gender equality, peaceful pluralism, inclusion and respect for diversity.

Delivering on commitments in the Prime Minister's mandate letters to the Ministers of Foreign Affairs and International Trade, the department will engage with the new U.S. Administration on the economy, trade, security, defence, energy, environment and international institutions to advance and strengthen Canada's partnership with the United States. Through sustained collaboration, the department aims to maintain Canada's market access in the United States and reduce existing barriers to trade, including through improvements to border infrastructure and security, streamlining cargo inspection and facilitating the movement of people. The department will also strengthen North American cooperation through the implementation of the commitments made at the 2016 North American Leaders' Summit.

Canada will deepen its trade links and strengthen its long-standing relationships with European countries. Delivering on the commitment in the Prime Minister's mandate letter to the Minister of International Trade, Global Affairs Canada will support the ratification and implementation of the Canada-European Union Comprehensive Economic and Trade Agreement (CETA),<sup>v</sup> signed in October 2016. The department will also work to advance ratification and implementation of the Canada-Ukraine Free Trade Agreement,<sup>vi</sup> signed in July 2016. These progressive agreements will create jobs, strengthen economic relations and boost Canada's trade. The department will also support the ratification and implementation of the Canada-European Union Strategic Partnership Agreement (SPA),<sup>vii</sup> signed in October 2016. Many EU members are among Canada's closest and most like-minded partners. Under the SPA, Canada will be able to strengthen cooperation with these partners on a range of issues such as international peace and security, human rights, gender equality, climate change and sustainable development. The department will continue to support efforts to improve stability in Ukraine. In 2017, Global Affairs Canada will support the Department of National Defence in its deployment of Canadian Armed Forces personnel to Latvia.

**Canada's G7 Presidency**  
Global Affairs Canada will begin preparations for its 2018 presidency of the G7, which includes hosting the annual summit.

Canada, as an Arctic nation, will continue to take a leadership role on domestic and international issues affecting the region to promote and protect Canadian interests, including through robust participation in the work of the Arctic Council and bilaterally with its Arctic neighbours. Global Affairs Canada has a long history of coordinating and guiding the Government of Canada's international Arctic activities and will lead in the development of the international dimension of the government's new Arctic Policy Framework.

In Asia and Oceania, Global Affairs Canada will build on its relationship with China while also advancing priority issues in the Asian region, including expanding trade and investment, addressing climate change and environmental challenges, championing human rights and inclusive and accountable governance,

and supporting regional peace and security. The department will develop a comprehensive whole-of-government engagement strategy with China. This includes embarking on a joint feasibility study, in parallel with pursuing exploratory discussions with China, to better define the benefits and scope of a potential Canada-China free trade agreement in fulfillment of a commitment in the Prime Minister's mandate letter to the Minister for International Trade. Global Affairs Canada will also continue to deliver on the commitment to promote trade and investment in emerging markets, in particular India, which will be supported by an annual Ministerial Dialogue on Trade and Investment, and deepen trade and investment with established markets such as Japan. The department will lead a whole-of-government approach to advance Canada's economic and political interests in Southeast Asia through engagement with key regional organizations, including the Asia-Pacific Economic Cooperation (APEC) and the Association of Southeast Asian Nations (ASEAN), and by pursuing membership in the East Asia Summit and ASEAN Defence Ministers' Meeting-Plus. The department will also promote peace and security on the Korean Peninsula, across the Taiwan Strait and in the South China Sea. Efforts to promote security and stability in Afghanistan will continue.

In Latin America and the Caribbean, the department will emphasize progressive trade and inclusive growth, human rights, democracy and accountable governance, with a focus on promoting and supporting the rights of marginalized groups, particularly women, youth and Indigenous peoples. Canada will also actively engage in efforts to fight climate change, in addition to deepening trade links within the region. Canada will strive to advance priority partnerships and interests in the Hemisphere, including with the Pacific Alliance<sup>3</sup> and its members, and with the Caribbean, Haiti, Argentina and Brazil.

Despite the range of challenges in the Middle East and the Maghreb region, Global Affairs Canada will work to strengthen key bilateral relationships and advance political, economic, international assistance and security interests through constructive leadership. Canada's interests fundamentally rest on diminishing conflict in the region, promoting trust and cooperation, and championing economic and social inclusion, in particular gender equality and opportunities for youth and women. To promote stability, Global Affairs Canada will play an active role in international efforts to end violence, including in the Middle East, Syria, Iraq and Libya, and will support efforts to manage the significant influx of refugees and increase the resilience of local communities. The department will continue to pursue expanded trade opportunities with several countries, including Israel, Morocco, Algeria and members of the Gulf Cooperation Council. Canada is contributing to the fight against Daesh in Syria and Iraq through its whole-of-government Strategy in the Middle East. Canada will continue to provide assistance for those impacted by these conflicts across the region, with careful attention paid to the distinct needs of women and girls. In this regard, and in keeping with the Women, Peace and Security agenda, the department will develop a Gender Action Plan to help inform programming and policy dialogue in the Middle East that will support the implementation of Canada's National Action Plan on Women, Peace and Security. Canada's policy of step-by-step engagement will guide our re-engagement with Iran. Among other development assistance objectives, Global Affairs Canada will continue efforts to promote economic and social inclusion throughout the region.

In sub-Saharan Africa, Canada will re-engage multilaterally, including with the African Union and La Francophonie, and with key partners to advance peace and conflict prevention, inclusive and accountable governance, peaceful pluralism, climate change, gender equality and the Women, Peace

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<sup>3</sup> Alliance countries include Chile, Colombia, Mexico and Peru.

and Security agenda. Commercial relations will be advanced by targeting priority sectors, including renewable energy and clean technology, and focusing on innovative approaches.

Through the Canada Fund for Local Initiatives (CFLI), Canada will continue to support small-scale, local development projects such as those that promote gender equality and the empowerment of women and girls, and champion inclusive and accountable governance. Through the CFLI, Canada can also provide rapid responses to natural disasters and humanitarian crises.

Global Affairs Canada will also strengthen Canada's leadership role in the world by re-energizing Canada's engagement with multilateral institutions, including the United Nations and La Francophonie.

The department is committed to helping build a strong, rules-based international system. Over the coming year, Global Affairs Canada will continue its constructive engagement with multilateral institutions to help them improve their accountability, transparency, effectiveness and results and to encourage innovation. Canada will remain a responsible member of these institutions by continuing to honour its financial obligations by paying its assessed contributions in full, on time and without condition.

Canada will continue to support efforts to bring those most responsible for serious international crimes to justice, including through support for international criminal tribunals such as the International Criminal Court.

The department will work to revitalize Canada's public diplomacy, stakeholder engagement and cooperation with partners in Canada and abroad. Delivering on commitments set out in the Prime Minister's mandate letter to the Minister of Foreign Affairs, Global Affairs Canada will support increased engagement by departmental spokespersons, including heads of mission, in public communications including in new digital media. The department will also support increased Canadian educational and cultural interaction with the world.

Consistent with the department's commitment to strengthen Canada's contribution to international peace and security, Global Affairs Canada will support Canada's accession to the Arms Trade Treaty, which seeks to regulate the sale of conventional arms to minimize the humanitarian impact of unregulated global arms trade. We will lead international efforts to advance negotiations on a Fissile Material Cut-off Treaty, which seeks to end production of the materials that provide nuclear weapons with their explosive power. Canada will strengthen its commitment to working with its international

**Canada's bid for a seat on the UN Security Council for 2021-22**

"A voice like Canada's, that is thoughtful and engaged, is a way for us to continue to promote the values that Canadians hold dear and that, quite frankly, people are relying on around the world."

- Rt. Hon. Justin Trudeau, Prime Minister of Canada

partners through global, regional, and bilateral institutions, including the United Nations, the G7, the North American Aerospace Defense Command (NORAD), the North Atlantic Treaty Organization (NATO), the Organization of American States (OAS) and the Organization for Security and Co-operation in Europe (OSCE). To advance Canadian interests and values, Canada will pursue a seat on the UN Security Council for 2021-22. Canada will also continue its active leadership role in the United Nations, including as Chair of the UN High Commissioner for Refugees Executive Committee.

Canada will continue to press for a strengthened rules-based global trading environment and a reduction in trade barriers through various forums including the World Trade Organization (WTO), the

G20, the Organisation for Economic Co-operation and Development (OECD) and APEC. This will complement the department's development of a progressive trade agenda and implementation of its Trade and Investment Strategy, thus contributing to inclusive economic growth globally and within Canada.

Canada's state Protocol services will directly support a broad range of Canada's international relations with the Prime Minister, the Governor General and Global Affairs Canada's three ministers, and engage directly with the foreign diplomatic corps in Canada.

#### Planned results

| Expected result                                                                                                            | Performance indicators                                                                                                                             | Target | Date to achieve target | Actual Results                     |         |         |
|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------|------------------------------------|---------|---------|
|                                                                                                                            |                                                                                                                                                    |        |                        | 2013–14                            | 2014–15 | 2015–16 |
| International actors are engaged and influenced to gain support for actions consistent with Canada's interests and values. | Degree to which, on a scale of 1 to 5, Canadian positions are reflected in bilateral agreements/initiatives.                                       | 4      | 01/04/2018             | 4.12                               | 4.11    | 3.5     |
|                                                                                                                            | Degree to which, on a scale of 1 to 5, Canadian positions are reflected in multilateral agreements/initiatives.                                    | 4      | 01/04/2018             | 4.67                               | 4.31    | 3.5     |
|                                                                                                                            | Degree to which, on a scale of 1 to 5, Canadian positions are reflected in bilateral, plurilateral and multilateral trade negotiations/agreements. | 4      | 01/04/2018             | Indicator has changed <sup>4</sup> | 5       | 4       |

#### Budgetary financial resources (dollars)

#### Human resources (FTEs)

| 2017–18<br>Main Estimates | 2017–18<br>Planned spending | 2018–19<br>Planned spending | 2019–20<br>Planned spending | 2017–18 | 2018–19 | 2019–20 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------|---------|---------|
| 975,067,088               | 982,515,627                 | 943,179,801                 | 936,613,983                 | 1,663   | 1,663   | 1,657   |

<sup>4</sup> Previous results do not align due to a change in indicator.

## **Program 2.1: International Commerce**

**Description:** Through this program, Global Affairs Canada delivers commercial services and advice to Canadian businesses and supports their pursuit of international business opportunities. This is primarily achieved through Canada's Trade Commissioner Service, which organizes sector-specific, targeted trade missions to priority markets, helps Canadian businesses access global value chains, and supports the facilitation, expansion or retention of foreign direct investment, international innovation, and science and technology partnerships.

**Planning Highlights:** Global Affairs Canada is developing a new Trade and Investment Strategy in 2017-18 aimed at making Canada more competitive in today's global economic environment. This fulfills a commitment in the Prime Minister's mandate letter to the Minister of International Trade to develop a new Strategy to support Canadian businesses seeking to export to international markets and help Canadian jurisdictions attract foreign direct investment.

Canada's world-class Trade Commissioner Service will provide trade promotion tools, expert advice and services to help Canadian businesses pursue global opportunities. Canada will continue to offer the CanExport program<sup>viii</sup> providing direct financial support to small and medium-sized enterprises in Canada seeking to develop new export opportunities. Launched in January 2016, this program is providing up to \$50 million over five years to help increase the competitiveness of Canadian companies.

Canada will be aggressively promoted internationally as a premier choice for investment, including through outreach events targeted at key business decision-makers in priority markets. Global Affairs Canada will work with Innovation, Science and Economic Development Canada, as well as with provincial and municipal investment attraction offices to establish an Invest in Canada Hub. Canada will dedicate \$218 million over the next five years to increase investment that will create jobs and growth for the middle class. The new investment hub will be operational in 2017, with the goal of attracting new international investment while making it simple and more attractive to invest in Canada. It will build on Canada's strengths and optimize the existing contributions of governments and the private sector.

Global Affairs Canada will also help Canadian businesses gain increased access to international technology networks, partners and resources in knowledge-intensive and export-driven sectors. The department's International Science, Technology and Innovation initiatives will be aligned with the Government of Canada's Inclusive Innovation Agenda, as it develops, to build Canada as a global centre for innovation. As well, the Trade Commissioner Service will support Canadian businesses working abroad, such as in the clean technologies and creative industries sectors, and will continue to promote Canada as an education destination.

Global Affairs Canada will ensure that its activities are aligned to strengthen the overall Canadian brand.

Canada's progressive trade agenda will emphasize Canadian values, such as the promotion of human rights, gender equality, transparent and accountable governance, and inclusive economic growth.

**Planned results**

| Expected results                                                                                                  | Performance indicators                                                                    | Target           | Date to achieve target | Actual Results             |         |         |
|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------|------------------------|----------------------------|---------|---------|
|                                                                                                                   |                                                                                           |                  |                        | 2013-14                    | 2014-15 | 2015-16 |
| Canadian exporters, innovators, and investors are successful in their international business development efforts. | # of concluded commercial agreements facilitated by the Trade Commissioner Service (TCS). | 1,000            | 01/04/2018             | Not Available <sup>5</sup> | 934     | 963     |
|                                                                                                                   | % of Canadian businesses that are satisfied with commercial services provided by the TCS. | 85%              | 01/04/2018             | 85%                        | 84.60%  | 85%     |
| Foreign direct investment (FDI) is facilitated, expanded or retained.                                             | # of successful FDI projects (Wins) facilitated by the TCS.                               | 110 <sup>6</sup> | 01/04/2018             | 146                        | 106     | 109     |

**Budgetary financial resources (dollars)****Human resources (FTEs)**

| 2017-18<br>Main Estimates | 2017-18<br>Planned spending | 2018-19<br>Planned spending | 2019-20<br>Planned spending | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------|---------|---------|
| 199,530,308               | 205,010,348                 | 197,367,838                 | 197,058,884                 | 1,364   | 1,364   | 1,364   |

<sup>5</sup> This result is unavailable as a result of incomplete data capture due to a changeover of reporting systems.

<sup>6</sup> A change in methodology for validating FDI wins was implemented in 2014-15 which has resulted in a lower number of FDI wins subsequently. As announced in the Fall Economic Statement in November 2016, additional trade commissioners dedicated to FDI attraction will be deployed globally and as they come on stream we expect the results to increase accordingly and targets to be adjusted in future years.

## Program 2.2: Consular Services and Emergency Management

**Description:** Through this program, Global Affairs Canada delivers high-quality consular assistance and travel advice to Canadians travelling, working and living abroad. This program also enables the department to coordinate the Government of Canada's response to international emergencies.

**Planning Highlights:** In 2017-18, Global Affairs Canada will continue to modernize how it delivers consular services, which includes providing advice on safe travel to Canadian citizens, and offering consular assistance to Canadians travelling, working or living abroad. The department will also continue to provide timely and effective support to Canadians dealing with situations ranging from stolen passports to crisis situations. The Government of Canada remains committed to seeking clemency for Canadians in all cases, everywhere.

Canadians will receive timely and appropriate emergency consular assistance when in distress abroad, 24 hours a day, seven days a week, through Global Affairs Canada's Emergency Watch and Response Centre. The department will also maintain its Standing Rapid Deployment Team to provide surge capacity to respond to critical incidents affecting Canadians or Canadian interests abroad. This team includes skilled and experienced officers who can be deployed within hours to respond to international emergency situations.

Canadian children and families in distress abroad will continue to receive specialized consular assistance from the department's Vulnerable Children's Consular Unit, including cases involving international child abduction by parents, child welfare and protection, as well as forced marriages.

Using innovative technology, the department will ensure Canadians have access to the information they need to make safe and smart travel decisions, including timely updates on the Government of Canada's Travel Advice and Advisories page.<sup>ix</sup> Through the department's Travel Smart app,<sup>x</sup> Canadians will be able to access key information while travelling abroad, including:

- Up-to-date travel advice on over 200 destinations worldwide;
- Emergency contact information for embassies and consulates abroad and for the 24/7 Emergency Watch and Response Centre in Ottawa;
- Continuously updated wait times at key Canada-U.S. border crossings listed by distance from the user's location;
- Links to Travel.gc.ca's<sup>xi</sup> social media accounts, where one can ask questions, share travel advice and learn more about travelling safely and smarter abroad; and
- The Government of Canada's Registration of Canadians Abroad service where Canadians traveling abroad can sign up and stay connected to Canada in case of an emergency at home or abroad.

## Planned results

| Expected results                                                               | Performance Indicators                                                                                                                       | Target                                   | Date to achieve target | Actual Results                       |                                    |         |
|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------|--------------------------------------|------------------------------------|---------|
|                                                                                |                                                                                                                                              |                                          |                        | 2013-14                              | 2014-15                            | 2015-16 |
| Canadians are better informed on how to travel safely and responsibly.         | Degree to which, on a scale of 1 to 5, the Travel Advice and Advisories are accurate and of high quality.                                    | Obtain baseline information <sup>7</sup> | 01/04/2018             | Indicator did not exist <sup>8</sup> | Indicator has changed <sup>9</sup> |         |
| Whole-of-government response to emergencies is coordinated in a timely manner. | Degree to which, on a scale of 1 to 5, international emergency response is coordinated with other government departments in a timely manner. | 4                                        | 01/04/2018             |                                      | 4                                  | 4       |
| Canadians receive satisfactory consular assistance abroad.                     | % of Canadians satisfied with routine consular services.                                                                                     | 90%                                      | 01/04/2018             | 96%                                  | 92%                                | 94%     |

## Budgetary financial resources (dollars)

## Human resources (FTEs)

| 2017-18<br>Main Estimates | 2017-18<br>Planned spending | 2018-19<br>Planned spending | 2019-20<br>Planned spending | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------|---------|---------|
| 54,513,189                | 56,140,967                  | 55,288,240                  | 55,329,405                  | 433     | 433     | 433     |

<sup>7</sup> Where targets are defined as 'Obtain Baseline Information', work is underway to strengthen this expected result and performance indicator before targets are set.

<sup>8</sup> Not available because the indicator did not exist prior to 2014-15.

<sup>9</sup> Previous results do not align due to a change in indicator.

### **Program 3.1: International Security and Democratic Development**

**Description:** This program contributes to increased international security and stability by enhancing the capacity of foreign governments, civil society and international organizations to manage international peace and security challenges and build stable, democratic foundations necessary for peace, sustainable development and poverty alleviation.

**Planning Highlights:** Canada is working to build a more peaceful and safer world. An important dimension of this work is the department's collaboration with partner states to strengthen their ability to prevent and respond to threats arising from state fragility, international crime and terrorism, violent extremism, space and cyberthreats, and the proliferation of weapons, including weapons of mass destruction.

Over the coming year, the department will continue to support the Organisation for the Prohibition of Chemical Weapons-United Nations Joint Investigation Mechanism's verification and fact-finding work to attribute responsibility for chemical weapons attacks in Syria, including through its Weapons of Mass Destruction Threat Reduction Program. The department will also support the International Atomic Energy Agency's monitoring and verification of Iran's compliance with nuclear obligations under the Joint Comprehensive Plan of Action.

Global Affairs Canada's counter-terrorism and anti-crime capacity building programs will continue to work with beneficiary states, international and non-governmental organizations, and other federal departments and agencies, to contribute to the safety of Canadians and Canadian interests, at home and abroad. For example, the Anti-Crime Capacity Building Program, with a focus on the Americas, will continue efforts to enhance the ability of beneficiary states to investigate and prosecute transnational organized crime. This also includes improving detection and interception of illicit drugs, thereby helping to reduce the flow of these drugs into Canada.

The Counter-Terrorism Capacity Building Program will continue to work with beneficiary states and international organizations such as the United Nations Office on Drugs and Crime (UNODC) on issues related to counter-terrorism. This will include supporting UNODC's efforts to prevent prison-based radicalization, and working with INTERPOL – the international criminal police organization – to better connect police services to real-time information on suspects and to upload information on suspects so that it can be more widely accessed by others, including police agencies in Canada.

In support of Canada's role as a determined peacebuilder, the department launched the new Peace and Stabilization Operations Program in August 2016. The program will anchor whole-of-government coordination and responses to international crises with a focus on stabilization efforts in priority countries including Afghanistan, Colombia, Haiti, Iraq, Jordan, Lebanon, Mali and the Sahel, Myanmar, Syria and Ukraine. It will provide the Government with a toolkit for advancing Canada's leadership in peace operations, conflict prevention, mediation and peacebuilding, for furthering the Women, Peace and Security agenda, and for demonstrating leadership on key issues such as protection of civilians, transitional justice, peaceful pluralism, diversity and human rights.

To build the democratic foundations necessary for peace, sustainable development and poverty alleviation, the department will collaborate with Canadian, international and local partners. Over the coming year, Global Affairs Canada will use a human rights-based approach for international assistance and will increase Canada's contribution to the realization of human rights globally. The empowerment of women and girls will be at the heart of Canada's new international assistance approach. The department

will engage in the Global Partnership to End Violence against Children. The department will also support anti-corruption efforts and initiatives to increase justice for all and will invest in efforts to enhance the transparency and accountability of governments in Latin America, the Caribbean, Africa and Eastern Europe and will contribute to strengthening electoral processes, accountable governance and human rights in the Asia-Pacific region.

#### Planned results

| Expected results                                                                                                                                                                                                                                           | Performance Indicators                                                                                                                                                                                                                              | Target                                    | Date to achieve target | Actual Results                        |                                     |         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------------|---------------------------------------|-------------------------------------|---------|
|                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                     |                                           |                        | 2013-14                               | 2014-15                             | 2015-16 |
| Reduced threats to Canadians, affected populations where Canada engages, and globally from instability, state fragility, international crime, terrorism, weapons of mass destruction and/or chemical, biological, radiological, nuclear related materials. | # of incidents interdicted or interrupted by intermediary over the past year in countries in which Global Affairs Canada engages.                                                                                                                   | Obtain baseline information <sup>10</sup> | 01/04/2018             | Indicator did not exist <sup>11</sup> | Indicator has changed <sup>12</sup> |         |
|                                                                                                                                                                                                                                                            | # / total of countries where the Peace and Stabilization Operations Program (PSOPs) is active that show an improvement in their scores in related and relevant indices (Fragile State Index, Global Peace Index, UNODC and World Governance Index). |                                           | 01/04/2018             |                                       |                                     |         |
| Increased freedom, human dignity and empowerment of all people, particularly for women, the poor, the marginalized and those at risk, as a result of Canadian engagement.                                                                                  | # / total countries in which Global Affairs Canada engages with advancing democracy programming where the score in the Worldwide Governance indicators' sub-indice on Voice and Accountability has increased.                                       |                                           | 01/04/2018             |                                       |                                     |         |

#### Budgetary financial resources (dollars)

| 2017-18<br>Main Estimates | 2017-18<br>Planned spending | 2018-19<br>Planned spending | 2019-20<br>Planned spending |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| 475,406,438               | 475,585,381                 | 343,382,490                 | 160,981,374                 |

#### Human resources (FTEs)

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
| 168     | 168     | 166     |

<sup>10</sup> Where targets are defined as 'Obtain Baseline Information,' work is underway to strengthen this expected result and performance indicator before targets are set.

<sup>11</sup> Not available because the indicator did not exist prior to 2014-15.

<sup>12</sup> Previous results do not align due to a change in indicator.

### Program 3.2: International Development

**Description:** Through this program, Global Affairs Canada contributes to reducing poverty and inequality in developing countries, including in fragile contexts, through Canadian, international and local partners.

**Planning Highlights:** In 2017-18 Global Affairs Canada will implement a new international assistance policy that protects and promotes the human dignity of the poorest and most vulnerable. Canada's international assistance will also support the 2030 Agenda for Sustainable Development and the achievement of its Sustainable Development Goals (SDG). The empowerment of women and girls will be at the heart of Canada's new approach. Canada will also leverage its unique ties with countries of La Francophonie to advance their development priorities, with a focus on sub-Saharan Africa.

Canada's commitment to women's and girls' empowerment will increase, including adopting a feminist approach to international assistance. Canada will demonstrate leadership on SDG 5: Achieve gender equality and empower all women and girls. For example, in 2017-18, Canada will:

- Improve access to women's sexual and reproductive health services and rights in Sub-Saharan Africa, Asia, Latin America, and the Middle East and Maghreb;
- Support women's and girls' rights;
- Contribute to increasing women's economic empowerment and participation in social, economic and political spheres in Latin America, Africa, the Middle East, and the Asia-Pacific region;
- Strengthen women's economic empowerment, including through enhancing their skills for employment in sub-Saharan Africa;
- Continue to work with partners such as the United Nations Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict, to prevent and respond to sexual and gender-based violence, particularly in emergency contexts;
- Partner with key organizations to advocate for an end to the practice of child, early and forced marriage;
- Explore opportunities to advance work on ending female genital mutilation and cutting; and
- Support efforts to strengthen quality education systems and learning for girls and boys to the end of secondary school, including through global mechanisms such as the Global Partnership for Education.

#### Canada's International Assistance Review

Over 15,000 people and partners from over 65 countries were engaged in the consultations, resulting in more than 10,600 written contributions to support the renewal of Canada's international assistance policy and funding framework in fulfillment of a commitment in the Prime Minister's mandate letter to the Minister of International Development and La Francophonie.

Canada will seek opportunities to enhance environmental sustainability, including by contributing to the global fight against climate change and promoting the responsible management of water. This includes delivering on a commitment in the Prime Minister's mandate letter to the Minister of International Development and La Francophonie to provide climate finance to support developing countries efforts to address climate challenges. Canada will, for example:

- Support the Green Climate Fund, a key global facility aimed at mobilizing climate finance in developing countries;

- Continue to co-chair the Global Alliance for Climate-Smart Agriculture and rejoin the United Nations' Convention to Combat Desertification;
- Support improved water resource management and governance, including for agriculture and sanitation;
- Help many countries through initiatives in clean energy, greenhouse gas emissions reduction, climate adaptation and disaster risk reduction by, for example, working with communities to increase resilience and improving water management systems;
- Support climate change innovation and resilience; and
- Implement Canada's \$150 million commitment to the G7 Africa Renewable Energy Initiative, which aims to improve access to sustainable energy resources in Africa by 2030.

In delivering on its climate finance commitment, Canada will also work with a range of trusted partners, including multilateral development banks with demonstrated expertise in innovative finance solutions, to engage the private sector in addressing global climate challenges.

Canada will help developing countries create inclusive and green economic growth by targeting programming on the poorest, most vulnerable and most marginalized, in particular the economic empowerment of women. A focus will also be placed on agriculture sectors, small and medium-sized businesses, skills for employment, entrepreneurship, access to finance and ensuring strong economic institutions are in place to enable investment and growth. Canada will, for example:

- Support employment skills and improved management of natural resources;
- Support livelihoods and increase the self-reliance of women and youth, including by reducing barriers to entrepreneurship and enhancing opportunities for decent and productive employment;
- Support green growth and inclusive economic opportunities, with a focus on marginalized groups, particularly women, youth and Indigenous peoples, through initiatives that provide technical training and assistance in sustainable agriculture to young entrepreneurs, and programs to develop agricultural value chains in Indigenous communities;
- Work with African partners to strengthen institutional and regulatory capacity to help build and grow small- and medium-sized enterprises that provide opportunities for the employment of women and youth; and
- Prioritize green economic growth in Africa to create jobs and boost economic opportunities, sustain agriculture and farming as livelihoods, as well as reduce the risks of climate change for the poorest and most vulnerable.

The Government of Canada will continue to work with a range of partners that includes Canadian and local civil society organizations, the private sector and partner governments, in its effort to help reduce poverty and inequality for the poorest and most vulnerable and fragile states. It will foster civil society organization leadership through policy dialogue, programming and public engagement and leverage partner resources, expertise, networks and innovation in order to achieve the Sustainable Development Goals by 2030.

Development innovation will be key to advancing the 2030 Agenda for Sustainable Development. Global Affairs Canada will build on innovative partnerships, tools and instruments, and seek new partnerships with non-traditional actors. Innovative development approaches of Canadian, international and local partners, including innovative finance and actions for climate adaptation will be supported. Global

Affairs Canada will continue to leverage data, research, and best practices for experimentation and scale up, through the development and testing of health innovations for example.

The department is committed to increasing transparency and accountability. It regularly reports to Canadians on its international development plans, activities and results throughout the year. The department will explore and implement new and innovative approaches to aid transparency including by publishing more data and making it more accessible publicly for review and analysis.

Building on last year's International Assistance Review consultations, the Government will continue to engage Canadians in international development through collaboration with key partners, including dialogue on policy priorities, public outreach, and through youth internships and volunteer cooperation initiatives. These new priorities will support Canadian efforts to achieve the Sustainable Development Goals.

## Planned results

| Expected results                                                                                                                                                                  | Performance indicators                                                                                                                                                                                                   | Target | Date to achieve target | Actual Results                        |                                     |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------|---------------------------------------|-------------------------------------|---------|
|                                                                                                                                                                                   |                                                                                                                                                                                                                          |        |                        | 2013-14                               | 2014-15                             | 2015-16 |
| Improved sustainable economic prosperity for the poor, particularly women and youth, in countries where Global Affairs Canada engages in sustainable economic growth programming. | # / total of countries where Global Affairs Canada engages in sustainable economic growth programming that show a decrease in unemployment (% of total labour force modeled International Labour Organization estimate). | 43%    | 01/04/2018             | Indicator did not exist <sup>13</sup> | Indicator has changed <sup>14</sup> |         |
| Increased well-being and empowerment of children and youth, in countries where Global Affairs Canada engages in children and youth programming.                                   | # / total of countries where Global Affairs Canada engages in maternal, newborn and child health programming in which under-five mortality (deaths per 1,000 live births) has decreased, or shown no significant change. | 98%    | 01/04/2018             |                                       |                                     |         |
| Increased food security for food insecure populations, in countries where Global Affairs Canada engages in food security programming.                                             | # / total of countries where Global Affairs Canada engages in food security programming in which the number of people undernourished has decreased, or shown no significant change.                                      | 64%    | 01/04/2018             |                                       |                                     |         |

## Budgetary financial resources (dollars)

## Human resources (FTEs)

| 2017-18<br>Main Estimates | 2017-18<br>Planned spending | 2018-19<br>Planned spending | 2019-20<br>Planned spending | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------|---------|---------|
| 2,337,159,353             | 2,337,470,163               | 2,659,521,426               | 2,430,772,627               | 892     | 892     | 886     |

<sup>13</sup> Not available because the indicator did not exist prior to 2014-15.

<sup>14</sup> Previous results do not align due to a change in indicator.

### Program 3.3: International Humanitarian Assistance

**Description:** Through this program, Global Affairs Canada reduces the vulnerability of people in crisis situations such as during armed conflicts, acute food insecurity and natural disasters by providing timely and appropriate funding for food, water, shelter, protection and other humanitarian assistance. It also provides long-term institutional support to key humanitarian assistance partners to support their ability to fulfill their mandates.

**Planning Highlights:** Canada, through its International Humanitarian Assistance Program, aims to save lives, alleviate suffering, and maintain the dignity of those affected by conflicts and natural disasters. The department will continue to provide appropriate, flexible, timely and effective humanitarian assistance, in line with the Principles and Good Practice of Humanitarian Donorship, to crisis-affected populations in developing countries, including those forcibly displaced.

The Government of Canada's primary response to crises will continue to be financial support to organizations that make up the international humanitarian system. These organizations ensure that — following an assessment of humanitarian needs — people affected by conflicts, natural disasters and pandemics are physically safe, receive health care, and have food, water and shelter. Canada will help to facilitate timely and effective global responses to humanitarian crises through its support to key humanitarian partners, such as the International Red Cross and Red Crescent Movement and UN organizations such as the Office for the Coordination of Humanitarian Affairs, the World Food Programme and the UN High Commissioner for Refugees.

Canadian humanitarian assistance will continue to respect the following four principles:

- Humanity—central in saving lives and alleviating suffering;
- Impartiality—actions will be implemented solely based on need, without discrimination between populations or within an affected population;
- Neutrality—actions will not favour any side in an armed conflict or other dispute; and
- Independence—all objectives will be autonomous from political, economic, or military objectives.

Coming out of the World Humanitarian Summit and its Grand Bargain (May 2016) and the United Nations Summit for Refugees and Migrants (September 2016), Canada made a commitment to working differently to reduce unprecedented levels of humanitarian need and forced displacement, including in the following areas:

- Better integrating humanitarian and development efforts;
- Providing more flexible, predictable, multi-year humanitarian funding;
- Recognizing and prioritizing the development of national and local capacity to lead and respond to crises;
- Ensuring women's empowerment and women's rights are central pillars of humanitarian action; and
- Supporting education in emergencies, including Education Cannot Wait, to ensure that girls and boys facing emergencies, including refugees, can continue to go to school.

These commitments are already being put into practice, including through the Government of Canada's response to the humanitarian crises in Iraq and Syria. Canada will deliver \$1.1 billion over three years in a strategy combining humanitarian assistance and development programming. Priorities for this

assistance include: helping families meet basic needs; improving access to and quality of social and public services; meeting the specific needs of women and girls; ensuring the rights of women and girls are protected, including sexual and reproductive health and rights and the prevention of and response to sexual and gender-based violence; supporting livelihoods, employment and economic growth; advancing inclusive and accountable governance; and being prepared for when crises arise.

#### Planned results

| Expected result                                                                                                                                                                                                                            | Performance indicators                                                      | Target         | Date to achieve target | Actual Results                        |                            |                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------|------------------------|---------------------------------------|----------------------------|----------------------------|
|                                                                                                                                                                                                                                            |                                                                             |                |                        | 2013-14                               | 2014-15                    | 2015-16                    |
| Reduced suffering, increased and maintained human dignity and lives saved in communities experiencing humanitarian crises or that are acutely food insecure, in countries where Global Affairs Canada engages in humanitarian programming. | # of people reached with humanitarian assistance and protection activities. | Not applicable | 01/04/2018             | Indicator did not exist <sup>15</sup> | 81.6 million <sup>16</sup> | 76.7 million <sup>16</sup> |

#### Budgetary financial resources (dollars)

#### Human resources (FTEs)

| 2017-18<br>Main Estimates | 2017-18<br>Planned spending | 2018-19<br>Planned spending | 2019-20<br>Planned spending | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------|---------|---------|
| 726,422,468               | 726,443,560                 | 639,181,486                 | 473,559,495                 | 70      | 70      | 69      |

<sup>15</sup> Not available because this indicator did not exist until 2014-15.

<sup>16</sup> Current indicator has been slightly revised from the indicator used in this year: # of beneficiaries who receive emergency food assistance (and nutrition assistance) in countries where the department engages.

### **Program 4.1: Mission Network Governance, Strategic Direction and Common Services**

**Description:** Through this program, Global Affairs Canada manages Canada's network of 179 missions in 109 countries around the world. To support its own operations and those of 37 partner organizations located in the missions, such as federal and provincial government departments and Crown corporations, the department provides strategic governance, efficient and cost-effective services, and infrastructure.

**Planning Highlights:** A robust international network of missions, including embassies, high commissions and consulates, provides Global Affairs Canada and its partner organizations with a platform to deliver the Government of Canada's programs abroad.

In recent years, there has been a heightened concern related to security threats at missions abroad. The safety and security of personnel, assets, information and infrastructure abroad remains a core priority for the department. This will be further enhanced through well-informed security intelligence and threat assessments; the continued implementation of physical and operational security measures and standards to address security and seismic risks; armoured vehicles, and security equipment and systems; security awareness and training; and timely responses to emerging crises.

#### **Supporting Canada's International Operations**

Through its mission network, Global Affairs Canada supports approximately 2,200 employees from 37 partner organizations, in addition to 5,500 of its own employees who work abroad.

In order to maintain Canada's network abroad as efficiently as possible, the department will continue to implement cost-effective real property strategies. Strategies include co-locating with other likeminded governments (e.g. United Kingdom, Australia and Netherlands) in select locations and using energy-efficient building technologies. Global Affairs Canada will also review the fees it charges to partner organizations for the delivery of common services, such as other government departments with employees

working abroad out of Canadian missions, to ensure they reflect actual costs.

Global Affairs Canada will continue to transform and modernize the way in which common services are delivered to missions abroad through the implementation of its transformation and modernization agenda. This agenda includes defining the "Mission of the Future" initiative that will inform the Government about how and where it delivers programs abroad, in consultation with key stakeholders, private sector expertise and other government entities. As part of transformation, the department will continue to consolidate the delivery of common services abroad (e.g. financial, human resources and contracting services) through the implementation of common service delivery points; implement global and regional procurement strategies to generate economies of scale and improve service delivery; and modernize the human resources management framework for locally engaged staff.

The department will continue to support the effectiveness of Canadian missions through a secure and cost-effective IM/IT function. Innovative solutions will be introduced leveraging mobility, data analytics and social media, to ensure value for money and increased efficiency of Canada's network abroad.

**Planned results**

| Expected result                                                                                                              | Performance indicators                                                                                                                                                                                                                                               | Target | Date to achieve target | Actual Results                        |                   |                   |
|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------|---------------------------------------|-------------------|-------------------|
|                                                                                                                              |                                                                                                                                                                                                                                                                      |        |                        | 2013-14                               | 2014-15           | 2015-16           |
| Efficient and effective governance, strategic direction and common services are provided to Canada's mission network abroad. | Degree to which, on a scale of 1 to 5, Global Affairs Canada cooperates with mission partners to ensure that common-service standards are clearly defined and common services are sustainably delivered.                                                             | 4      | 01/04/2018             |                                       | 4.3               | 3.7               |
|                                                                                                                              | Degree to which, on a scale of 1 to 5, the International Platform Branch enables the department to achieve its international priorities by providing sound governance, strategic direction, and efficient and cost-effective common services to the mission network. | 4      | 01/04/2018             | Indicator did not exist <sup>17</sup> | 3.4 <sup>18</sup> | 3.1 <sup>18</sup> |

**Budgetary financial resources (dollars)****Human resources (FTEs)**

| 2017-18<br>Main Estimates | 2017-18<br>Planned spending | 2018-19<br>Planned spending | 2019-20<br>Planned spending | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------|---------|---------|
| 673,226,550               | 735,657,199                 | 657,946,968                 | 638,941,115                 | 4,147   | 4,147   | 4,145   |

<sup>17</sup> Not available because the indicator did not exist prior to 2014-15.

<sup>18</sup> Current indicator has been slightly revised from the indicator used in this year: Degree to which, on a scale of 1 to 5, the International Platform Branch enables the department to achieve its international priorities through sound governance, strategic direction, and the provision of efficient and cost-effective common services.

## **Program 4.2: Management of Government of Canada Terms and Conditions of Employment Abroad**

**Description:** Through this program, the department and central agencies manage and administer statutory payments to Government of Canada employees abroad, both Canada-based staff (CBS) and locally engaged staff (LES). This includes Foreign Service Directive (FSD) payments, which are the benefits and allowances for CBS serving abroad, as well as pension and insurance benefits and affiliation in local social security programs for LES.

**Planning Highlights:** The effective administration of Terms and Conditions of Employment Abroad will ensure that the Government of Canada is able to attract and retain qualified staff to advance its interests abroad. Global Affairs Canada will continue to make improvements to the management and administration of statutory payments to Government of Canada employees abroad to maintain effective stewardship over public funds and secure long-term financial sustainability.

The department will continue to engage with unions and other government departments through its involvement in the National Joint Council of the Public Service of Canada to conduct regular reviews of the terms and conditions defined in FSDs. Additionally, the department will continue to consult other Council members, where necessary, regarding the interpretation of FSDs for their application in specific cases.

The delivery of FSD payments and services will be enhanced through targeted outreach and improved business processes, including the automation of approvals and transactions through the online FSD Portal. The declining results obtained over the last three fiscal years in terms of accuracy and timeliness of FSD payments to Canada-based staff will be addressed through implementation of Phase II of the FSD Portal, scheduled to be completed in October 2017.

The department's LES Pension and Benefits Governance Committee will continue to effectively oversee LES pension, insurance and social security payments. A global review of the LES Pension and Insurance Program has commenced. Program discussions are ongoing with central agencies and with senior officials within the department.

**Planned results**

| Expected results                                                                                                                                          | Performance indicators                                                                                                                                        | Target | Date to achieve target | Actual Results                      |                     |                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------|-------------------------------------|---------------------|-------------------|
|                                                                                                                                                           |                                                                                                                                                               |        |                        | 2013-14                             | 2014-15             | 2015-16           |
| The department provides leadership to interdepartmental governance structures and the National Joint Council on Foreign Service Directive (FSD) policies. | Degree to which, on a scale of 1 to 5, the department coordinates and participates in interdepartmental FSD governance structures and National Joint Council. | 4      | 01/04/2018             | 5 <sup>19</sup>                     | 4 <sup>20</sup>     | 4.5 <sup>20</sup> |
| FSDs and LES benefits are paid pursuant to the required terms and on a timely and accurate basis.                                                         | % of required FSD payments to Canada-based staff that are made accurately and within established service standards.                                           | 80%    | 01/04/2018             | 95%                                 | 80%                 | 65%               |
|                                                                                                                                                           | % of required benefit payments to LES that are made accurately and within established service standards.                                                      | 75%    | 01/04/2018             | Indicator has changed <sup>21</sup> | 99.5% <sup>22</sup> | 96% <sup>22</sup> |

**Budgetary financial resources (dollars)****Human resources (FTEs)**

| 2017-18<br>Main Estimates | 2017-18<br>Planned spending | 2018-19<br>Planned spending | 2019-20<br>Planned spending | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------|---------|---------|
| 234,213,875               | 234,379,557                 | 218,732,690                 | 218,893,959                 | 56      | 56      | 56      |

Information on Global Affairs Canada's lower-level programs is available on the Global Affairs Canada website<sup>xii</sup> and in the TBS InfoBase.<sup>xiii</sup>

<sup>19</sup> Current indicator has been slightly revised from the indicator used in this year: Degree to which, on a scale of 1 to 5, the department demonstrated leadership in the interdepartmental governance structures and National Joint Council.

<sup>20</sup> Current indicator has been slightly revised from the indicator used in this year: Degree to which, on a scale of 1 to 5, the department demonstrated leadership in the interdepartmental governance structures and National Joint Council on FSD policies.

<sup>21</sup> Not available because the indicator used previously differs too significantly for the results to be meaningfully compared to the current indicator.

<sup>22</sup> Current indicator has been slightly revised from the indicator used in this year: % of required benefit payments to service providers that were made accurately and within established service standards.

## Internal Services

**Description:** Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

**Planning Highlights:** Global Affairs Canada internal service providers will continue to provide timely, high-quality and cost-effective support to departmental programs. The department will use its recently opened corporate services Innovation Hub to rapidly prototype and test a range of innovations to improve the effectiveness and efficiency of internal services. Over the coming year, the department will also strengthen its reporting and decision-making mechanisms to better support government-wide policy priorities and Canada's renewed focus on results. The department's senior management will be well-informed of risks, governance and control issues, program performance and the strength of its management practices through effective internal audit, evaluation, values and ethics, special investigations, inspection functions and workplace well-being programs. This enhanced performance management regime reflects the department's resolve to measure the impact of its activities so that resources can be directed to initiatives that are having the greatest positive impact.

Public resources and departmental assets will be effectively managed and allocated. This will be achieved through stronger quality assurance and contract management, effective governance of procurement, and improved alignment of the department's office accommodation, maintenance and fit-up policies with Government of Canada standards. Financial and fiduciary management and reporting will be improved, including through effective management of financial risks, enhanced financial management systems, robust internal controls and a strengthened and standardized investment planning process.

The department will maintain a robust, cost-effective and secure IM/IT foundation in Canada and abroad in close collaboration with Shared Services Canada and other departments. Through the Digital Department 2020 initiative, the IM/IT function will continue to improve its services and transform into a strategic partner for all departmental business lines. The department will continue to contribute to, and adopt, various Government of Canada-wide IM/IT initiatives, such as the electronic document management system, GCDocs, while delivering new and updated IT solutions and services for Global Affairs Canada business lines.

Canada's international engagement achievements and priorities will be effectively communicated to Canadian and international audiences, including for the 150th anniversary of Canada's Confederation. Digital media and platforms will be the primary means used to connect and interact with the public, supported by other communications channels to meet the diverse information needs of the public within Canada and internationally. Global Affairs Canada's web presence worldwide, including pages for each of Canada's missions abroad, will be standardized, making them easier for Canadians to navigate. The department will also provide easier access to high quality open data about its activities, including by improving the International Development Project Browser. Delivery on Open Government's commitment to transparency and accountability on government programs will be supported.

Legal advice provided both within Global Affairs Canada and across the federal government in the area of international law will enable policy makers to understand and integrate legal implications in their planning and programming to support Canadians and deliver on the government's priorities. Accurate and effective legal advice will be provided through legal teams managed and trained to ensure that the government's priorities are supported. This approach will improve the department's ability to support and enhance legal compliance and safeguard decisions from challenge.

Canada's international stature and reputation will be enhanced through public diplomacy and advocacy activities, including by Canada's missions abroad, as well as communications activities supporting effective delivery of consular services to Canadians abroad.

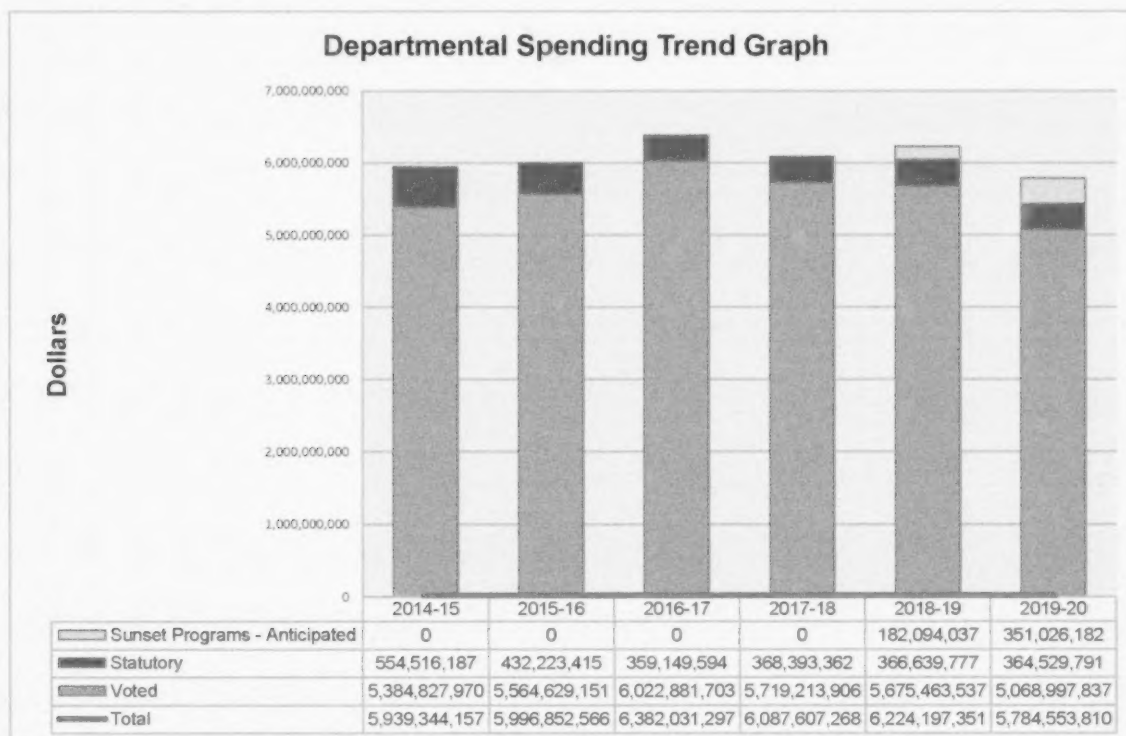
Implementation of Global Affairs Canada's human resources strategy will enable a diverse, nimble and flexible workforce to deliver on the government's priorities. The skills, competencies and knowledge of the department's workforce will be enhanced through effective and efficient training, professional development, talent and performance management, as well as the implementation of a competency-based approach. This approach will improve the department's ability to align its workforce management with its business needs.

**Budgetary financial resources (dollars)**
**Human resources (FTEs)**

| 2017-18<br>Main Estimates | 2017-18<br>Planned spending | 2018-19<br>Planned spending | 2019-20<br>Planned spending | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------|---------|---------|
| 244,090,968               | 250,124,702                 | 243,718,478                 | 239,359,607                 | 1,534   | 1,534   | 1,533   |

## Spending and Human Resources

### Planned Spending



From 2014-15 to 2019-20, Global Affairs Canada's spending profile varies from a high of \$6.4 billion in 2016-17 to a projected low of \$5.4 billion in 2019-20 (excluding the anticipated funding for the sunset programs). Significant items contributing to the decrease in funding include:

- A decrease of \$174.0 million related to funding to address humanitarian assistance requirements and antimicrobial resistance; funding is scheduled to expire March 31, 2017;
- A decrease of \$73.1 million related to the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise; funding is scheduled to expire March 31, 2018 and is subject for renewal;
- A decrease of \$70.0 million related to the Food Assistance Convention; funding is scheduled to expire March 31, 2018 and is subject for renewal;
- A decrease of \$31.1 million related to the Management of the Canada Softwood Lumber Initiative; funding is scheduled to expire March 31, 2018 and is subject for renewal;
- A decrease of \$239.6 million related to the funding to address crises in Iraq and Syria and the impacts on the region; funding is scheduled to expire March 31, 2019;
- A decrease of \$213.9 million related to the Peace and Stabilization Operations Program; funding is scheduled to expire March 31, 2019 and is subject for renewal;

- A decrease of \$132.0 million related to Green Climate Fund; funding is scheduled to expire March 31, 2019; and
- A decrease of \$110.0 million related to funding to help developing countries address the impact of climate change; funding is scheduled to expire March 31, 2020.

Reductions in planned spending are also attributable to carry forward amounts (operating and capital budget carry forward) for 2017-18 only, in accordance with Treasury Board policies. Carry forward amounts are estimated for future years annually, one year in advance.

Expenditures for 2014-15 and 2015-16 reflect the financial information previously reported in the Departmental Performance Report and the Public Accounts.

#### Budgetary planning summary for Programs and Internal Services (dollars)

| Programs and Internal Services                                                           | 2014-15 Expenditures | 2015-16 Expenditures | 2016-17 Forecast spending | 2017-18 Main Estimates | 2017-18 Planned spending | 2018-19 Planned spending | 2019-20 Planned spending |
|------------------------------------------------------------------------------------------|----------------------|----------------------|---------------------------|------------------------|--------------------------|--------------------------|--------------------------|
| <b>Strategic Outcome 1: Canada's International Agenda</b>                                |                      |                      |                           |                        |                          |                          |                          |
| 1.1 Integrated Foreign Affairs, Trade, and Development Policy                            | 80,716,032           | 76,209,297           | 84,879,310                | 82,495,830             | 84,279,764               | 83,783,897               | 82,017,179               |
| 1.2 Diplomacy, Advocacy, and International Agreements                                    | 873,716,723          | 954,956,846          | 993,707,056               | 975,067,088            | 982,515,627              | 943,179,801              | 936,613,983              |
| <b>Subtotal</b>                                                                          | <b>954,432,755</b>   | <b>1,031,166,143</b> | <b>1,078,586,366</b>      | <b>1,057,562,918</b>   | <b>1,066,795,391</b>     | <b>1,026,963,698</b>     | <b>1,018,631,162</b>     |
| <b>Strategic Outcome 2: International Commercial and Consular Services for Canadians</b> |                      |                      |                           |                        |                          |                          |                          |
| 2.1 International Commerce                                                               | 170,222,816          | 164,459,301          | 200,336,926               | 199,530,308            | 205,010,348              | 197,367,838              | 197,058,884              |
| 2.2 Consular Services and Emergency Management                                           | 49,512,462           | 48,404,466           | 53,285,372                | 54,513,189             | 56,140,967               | 55,288,240               | 55,329,405               |
| <b>Subtotal</b>                                                                          | <b>219,735,278</b>   | <b>212,863,767</b>   | <b>253,622,298</b>        | <b>254,043,497</b>     | <b>261,151,315</b>       | <b>252,656,078</b>       | <b>252,388,289</b>       |

| Programs and Internal Services                                               | 2014-15 Expenditures | 2015-16 Expenditures | 2016-17 Forecast spending | 2017-18 Main Estimates | 2017-18 Planned spending | 2018-19 Planned spending    | 2019-20 Planned spending    |
|------------------------------------------------------------------------------|----------------------|----------------------|---------------------------|------------------------|--------------------------|-----------------------------|-----------------------------|
| <b>Strategic Outcome 3: International Assistance and Poverty Alleviation</b> |                      |                      |                           |                        |                          |                             |                             |
| 3.1 International Security and Democratic Development                        | 330,049,668          | 364,417,410          | 489,441,539               | 475,406,438            | 475,585,381              | 343,382,490 <sup>23</sup>   | 160,981,374 <sup>24</sup>   |
| 3.2 International Development                                                | 2,392,774,063        | 2,480,948,658        | 2,505,608,001             | 2,337,159,353          | 2,337,470,163            | 2,659,521,426 <sup>25</sup> | 2,430,772,627 <sup>26</sup> |
| 3.3 International Humanitarian Assistance                                    | 805,970,755          | 700,103,212          | 836,757,522               | 726,422,468            | 726,443,560              | 639,181,486 <sup>27</sup>   | 473,559,495 <sup>28</sup>   |
| <b>Subtotal</b>                                                              | <b>3,528,794,486</b> | <b>3,545,469,280</b> | <b>3,831,807,062</b>      | <b>3,538,988,259</b>   | <b>3,539,499,104</b>     | <b>3,642,085,402</b>        | <b>3,065,313,496</b>        |

<sup>23</sup> Planned spending from 2017-18 to 2018-19 decreased by \$132.2 million. The variance (-28 percent) is primarily attributable to sunsetting funding, such as the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise (\$73.1 million), Canada's Migrant Smuggling Prevention Strategy (\$6.0 million), as well as the reduced funding related to the Peace and Stabilization Operations Program (\$55.0 million).

<sup>24</sup> Planned spending from 2018-19 to 2019-20 decreased by \$182.4 million. The variance (-53 percent) is principally due to sunsetting funding, such as the Peace and Stabilization Operations Program (\$154.7 million), the Counter-Terrorism Capacity Building Program in the Sahel region of Africa (\$9.9 million), and funding to address crises in Iraq and Syria and the impacts on the region (\$17.6 million).

<sup>25</sup> Planned spending from 2017-18 to 2018-19 increased by \$322.1 million. The variance (+14 percent) is primarily attributable to the funding for the Green Climate Fund (\$132.0 million) and Maternal, Newborn and Child Health (\$108.0 million), as well as an increase in funding to help developing countries address the impact of climate change (\$39.7 million).

<sup>26</sup> Planned spending from 2018-19 to 2019-20 decreased by \$228.7 million. The variance (-9 percent) is primarily attributable to sunsetting funding, such as the Green Climate Fund (\$132.0 million) and funding to address crises in Iraq and Syria and the impacts on the region (\$34.8 million), as well as the reduced funding to help developing countries address the impact of climate change (\$61.0 million).

<sup>27</sup> Planned spending from 2017-18 to 2018-19 decreased by \$87.3 million. The variance (-12 percent) is principally due to sunsetting funding, such as the Food Assistance Convention (\$70.0 million).

<sup>28</sup> Planned spending from 2018-19 to 2019-20 decreased by \$165.6 million. The variance (-26 percent) is attributable to sunsetting funding to address crises in Iraq and Syria and the impacts on the region (\$165.6 million).

| Programs and Internal Services                                                   | 2014-15 Expenditures | 2015-16 Expenditures | 2016-17 Forecast spending | 2017-18 Main Estimates | 2017-18 Planned spending  | 2018-19 Planned spending  | 2019-20 Planned spending  |
|----------------------------------------------------------------------------------|----------------------|----------------------|---------------------------|------------------------|---------------------------|---------------------------|---------------------------|
| <b>Strategic Outcome 4: Canada's Network Abroad</b>                              |                      |                      |                           |                        |                           |                           |                           |
| 4.1 Mission Network Governance, Strategic Direction and Common Services          | 766,291,707          | 693,665,951          | 732,807,474               | 673,226,550            | 735,657,199 <sup>29</sup> | 657,946,968 <sup>30</sup> | 638,941,115 <sup>31</sup> |
| 4.2 Management of Government of Canada Terms and Conditions of Employment Abroad | 198,792,503          | 234,377,684          | 243,198,312               | 234,213,875            | 234,379,557               | 218,732,690 <sup>32</sup> | 218,893,959               |
| <b>Subtotal</b>                                                                  | <b>965,084,210</b>   | <b>928,043,635</b>   | <b>976,005,786</b>        | <b>907,440,425</b>     | <b>970,036,756</b>        | <b>876,679,658</b>        | <b>857,835,074</b>        |
| <b>Internal Services</b>                                                         |                      |                      |                           |                        |                           |                           |                           |
| Internal Services                                                                | 271,297,428          | 279,309,741          | 242,009,785               | 244,090,968            | 250,124,702 <sup>33</sup> | 243,718,478 <sup>34</sup> | 239,359,607 <sup>35</sup> |
| <b>Total</b>                                                                     | <b>5,939,344,157</b> | <b>5,996,852,566</b> | <b>6,382,031,297</b>      | <b>6,002,126,067</b>   | <b>6,087,607,268</b>      | <b>6,042,103,314</b>      | <b>5,433,527,628</b>      |

<sup>29</sup> The variance (+9 percent) of \$62.4 million between the main estimates and planned spending for 2017-18 is attributable to the Operating and Capital Budget carry forward from 2016-17 (\$57.1 million) and the reimbursement of payroll expenditures (\$5.3 million). Paylist expenditures refer to those expenses primarily related to severance pay and parental benefits for Canada-based and Locally Engaged staff.

<sup>30</sup> Planned spending from 2017-18 to 2018-19 decreased by \$77.7 million. The variance (-11 percent) is principally due to the Operating and Capital Budget carry forward from 2016-17 to be received in 2017-18 only (\$57.1 million). The decrease is also attributable to a reduction in funding for security at missions abroad (\$10.3 million) and to sunseting funding, such as the relocation to the chancery for the combined missions to the European Union and to Belgium, Brussels (\$8.5 million).

<sup>31</sup> Planned spending from 2018-19 to 2019-20 decreased by \$19.0 million. The variance (-3 percent) is primarily attributable to sunseting funding to address crises in Iraq and Syria and the impacts on the region (\$12.9 million) and the reduced funding for the security at missions abroad (\$5.5 million).

<sup>32</sup> Planned spending from 2017-18 to 2018-19 decreased by \$15.6 million. The variance (-7 percent) is principally due to the decrease in funding related to payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada; funding is subject for renewal.

<sup>33</sup> The variance of \$6.0 million (+2 percent) between the main estimates and planned spending for 2017-18 is attributable to the Operating and Capital Budget carry forward from 2016-17 (\$4.0 million) and the reimbursement of payroll expenditures (\$2.0 million). Paylist expenditures refer to those expenses primarily related to severance pay and parental benefits for Canada-based and Locally Engaged staff.

<sup>34</sup> Planned spending from 2017-18 to 2018-19 decreased by \$6.4 million. The variance (-3 percent) is primarily attributable to the Operating and Capital Budget carry forward from 2016-17 to be received in 2017-18 only (\$4.0 million). The decrease is also attributable to sunseting funding, such as the internal service funding related to the management of the Canada Softwood Lumber Initiative (\$2.1 million).

<sup>35</sup> Planned spending from 2018-19 to 2019-20 decreased by \$4.4 million. The variance (-2 percent) is principally due to sunseting funding, such as the internal service funding related to Peace and Stabilization Operations Program (\$2.7 million) and the funding to address crises in Iraq and Syria and the impacts on the region (\$2.0 million).

## Planned Human Resources

### Human resources planning summary for Programs and Internal Services (full-time equivalents)

| Programs and Internal Services                                                           | 2014-15<br>Full-time<br>equivalents | 2015-16<br>Full-time<br>equivalents | 2016-17<br>Forecast<br>full-time<br>equivalents | 2017-18<br>Planned<br>full-time<br>equivalents | 2018-19<br>Planned<br>full-time<br>equivalents | 2019-20<br>Planned<br>full-time<br>equivalents |
|------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|
| <b>Strategic Outcome 1: Canada's International Agenda</b>                                |                                     |                                     |                                                 |                                                |                                                |                                                |
| 1.1 Integrated Foreign Affairs, Trade, and Development Policy                            | 854                                 | 816                                 | 830                                             | 832                                            | 832                                            | 832                                            |
| 1.2 Diplomacy, Advocacy, and International Agreements                                    | 1,548                               | 1,644                               | 1,649                                           | 1,663                                          | 1,663                                          | 1,657                                          |
| <b>Subtotal</b>                                                                          | <b>2,402</b>                        | <b>2,460</b>                        | <b>2,479</b>                                    | <b>2,495</b>                                   | <b>2,495</b>                                   | <b>2,489</b>                                   |
| <b>Strategic Outcome 2: International Commercial and Consular Services for Canadians</b> |                                     |                                     |                                                 |                                                |                                                |                                                |
| 2.1 International Commerce                                                               | 1,241                               | 1,311                               | 1,359                                           | 1,364                                          | 1,364                                          | 1,364                                          |
| 2.2 Consular Services and Emergency Management                                           | 433                                 | 371                                 | 433                                             | 433                                            | 433                                            | 433                                            |
| <b>Subtotal</b>                                                                          | <b>1,674</b>                        | <b>1,682</b>                        | <b>1,792</b>                                    | <b>1,797</b>                                   | <b>1,797</b>                                   | <b>1,797</b>                                   |
| <b>Strategic Outcome 3: International Assistance and Poverty Alleviation</b>             |                                     |                                     |                                                 |                                                |                                                |                                                |
| 3.1 International Security and Democratic Development                                    | 225                                 | 137                                 | 156                                             | 168                                            | 168                                            | 166                                            |
| 3.2 International Development                                                            | 786                                 | 696                                 | 882                                             | 892                                            | 892                                            | 886                                            |
| 3.3 International Humanitarian Assistance                                                | 55                                  | 40                                  | 69                                              | 70                                             | 70                                             | 69                                             |
| <b>Subtotal</b>                                                                          | <b>1,066</b>                        | <b>873</b>                          | <b>1,107</b>                                    | <b>1,130</b>                                   | <b>1,130</b>                                   | <b>1,121</b>                                   |
| <b>Strategic Outcome 4: Canada's Network Abroad</b>                                      |                                     |                                     |                                                 |                                                |                                                |                                                |
| 4.1 Mission Network Governance, Strategic Direction and Common Services                  | 4,049                               | 4,287                               | 4,151                                           | 4,147 <sup>36</sup>                            | 4,147                                          | 4,145                                          |
| 4.2 Management of Government of Canada Terms and Conditions of Employment Abroad         | 54                                  | 53                                  | 55                                              | 56                                             | 56                                             | 56                                             |
| <b>Subtotal</b>                                                                          | <b>4,103</b>                        | <b>4,340</b>                        | <b>4,206</b>                                    | <b>4,203</b>                                   | <b>4,203</b>                                   | <b>4,201</b>                                   |
| <b>Internal Services</b>                                                                 |                                     |                                     |                                                 |                                                |                                                |                                                |
| Internal Services                                                                        | 1,797                               | 1,533                               | 1,517                                           | 1,534                                          | 1,534                                          | 1,533                                          |
| <b>Total</b>                                                                             | <b>11,042</b>                       | <b>10,888</b>                       | <b>11,101</b>                                   | <b>11,159</b>                                  | <b>11,159</b>                                  | <b>11,141</b>                                  |

<sup>36</sup> This total includes locally engaged staff who work in Canada's network of 179 missions abroad supporting the delivery of Canada's foreign affairs, trade, development and consular objectives.

From 2014-15 to 2019-20, Global Affairs Canada's human resources remain constant.

The variance in prior years is a result of significant changes made to the department's Program Alignment Architecture (PAA) following the amalgamation of the former Department of Foreign Affairs and International Trade and Canadian International Development Agency. The current PAA, updated in 2015-16, has been streamlined, and as such, budgetary resources as well as human resources have been realigned between program activities.

The year-over-year variance in the number of full-time equivalents is mainly attributable to delays in staffing (2014-15 and 2015-16), as well as anticipated full-time equivalents reflected in the forecast and planned figures.

### **Estimates by Vote**

For information on Global Affairs Canada's organizational appropriations, consult the 2017–18 Main Estimates.<sup>xiv</sup>

### Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Global Affairs Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Global Affairs Canada website.<sup>xv</sup>

#### Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (dollars)

| Financial information                                             | 2016-17<br>Forecast results | 2017-18<br>Planned results | Difference<br>(Planned minus Forecast) |
|-------------------------------------------------------------------|-----------------------------|----------------------------|----------------------------------------|
| Total expenses                                                    | 6,186,926,903               | 5,896,904,696              | (290,022,207)                          |
| Total revenues                                                    | 53,613,458                  | 51,121,963                 | (2,491,495)                            |
| Net cost of operations before<br>government funding and transfers | 6,133,313,445               | 5,845,782,733              | (287,530,712)                          |

## Supplementary Information

### Organizational Profile

**Appropriate Ministers:** Chrystia Freeland, Minister of Foreign Affairs; Marie-Claude Bibeau, Minister of International Development and La Francophonie; and François-Philippe Champagne, Minister of International Trade.

**Organizational Heads:** Ian Shugart, Deputy Minister of Foreign Affairs; Timothy Sargent, Deputy Minister for International Trade; and Peter Boehm, Deputy Minister of International Development.

**Ministerial Portfolio:** Global Affairs Canada and the Canadian Trade Commissioner Service. The following crown corporations operate at arm's length and report to Parliament through the Global Affairs Canada's ministers, the Canadian Commercial Corporation, Export Development Canada and the International Development Research Centre.

**Enabling Instrument:** Department of Foreign Affairs, Trade and Development Act, S.C. 2013, c. 33, s. 174<sup>xvi</sup>

**Year of incorporation / commencement:** 1909

### Reporting Framework

The Global Affairs Canada Strategic Outcomes and PAA of record for 2017–18 are shown below:

1. **Strategic Outcome:** The international agenda is shaped to advance Canadian security, prosperity, interests and values.
  - 1.1 **Program:** Integrated Foreign Affairs, Trade and Development Policy
    - 1.1.1 **Sub-Program:** International Information and Analysis
    - 1.1.2 **Sub-Program:** International Policy Advice
  - 1.2 **Program:** Diplomacy, Advocacy, and International Agreements
    - 1.2.1 **Sub-Program:** Bilateral and Regional Diplomacy and Advocacy
    - 1.2.2 **Sub-Program:** Summitry and Multilateral Diplomacy and Advocacy
    - 1.2.3 **Sub-Program:** Assessed Contributions to International Organizations
    - 1.2.4 **Sub-Program:** Trade Agreements, Negotiations, Dispute Settlement and Controls
2. **Strategic Outcome:** Canadians are satisfied with commercial and consular services.
  - 2.1 **Program:** International Commerce
    - 2.1.1 **Sub-Program:** International Business Development through Promotion of Exports and Trade in Canada and Abroad
    - 2.1.2 **Sub-Program:** Foreign Direct Investment in Canada
    - 2.1.3 **Sub-Program:** International Innovation, Science and Technology
  - 2.2 **Program:** Consular Services and Emergency Management
    - 2.2.1 **Sub-Program:** Consular Assistance for Canadians
    - 2.2.2 **Sub-Program:** Emergency Preparedness and Response
3. **Strategic Outcome:** Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.
  - 3.1 **Program:** International Security and Democratic Development
    - 3.1.1 **Sub-Program:** International Security and Threat Reduction
    - 3.1.2 **Sub-Program:** Advancing Democracy, Human Rights, Freedom, and the Rule of Law

**3.2 Program:** International Development

**3.2.1 Sub-Program:** Sustainable Economic Growth

**3.2.2 Sub-Program:** Children and Youth, Including Maternal, Newborn and Child Health

**3.2.3 Sub-Program:** Food Security

**3.2.4 Sub-Program:** Multisector Assistance, Social Development, and Development Engagement

**3.3 Program:** International Humanitarian Assistance

**3.3.1 Sub-Program:** Humanitarian Programming

**3.3.2 Sub-Program:** Partners for Humanitarian Assistance

**4. Strategic Outcome:** The department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

**4.1 Program:** Mission Network Governance, Strategic Direction and Common Services

**4.1.1 Sub-Program:** Management of Common Services

**4.1.2 Sub-Program:** Real Property

**4.1.3 Sub-Program:** Security

**4.1.4 Sub-Program:** Information Management/Information Technology

**4.1.5 Sub-Program:** Locally Engaged Staff Supporting Other Government Departments

**4.2 Program:** Management of Government of Canada Terms and Conditions of Employment Abroad

**4.2.1 Sub-Program:** Administration of Foreign Service Directives

**4.2.2 Sub-Program:** Administration of Locally Engaged Staff Pension, Insurance and Social Security Programs

**Internal Services**

**Supporting Information on Lower-Level Programs**

Supporting information on lower-level programs is available on the Global Affairs Canada website<sup>xvii</sup> and in the TBS InfoBase.<sup>xviii</sup>

**Supplementary Information Tables**

The following supplementary information tables are available on the Global Affairs Canada website.<sup>xix</sup>

- ▶ Departmental Sustainable Development Strategy
- ▶ Details on transfer payment programs of \$5 million or more
- ▶ Disclosure of transfer payment programs under \$5 million
- ▶ Horizontal initiatives
- ▶ Status report on transformational and major Crown projects
- ▶ Upcoming evaluations over the next five fiscal years
- ▶ Upcoming internal audits for the coming fiscal year
- ▶ Up-front multi-year funding
- ▶ User fees and regulatory charges

## **Federal Tax Expenditures**

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.<sup>xx</sup> This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

## Organizational Contact Information

### Global Affairs Canada

Tel.: 1-800-267-8376 (toll-free in Canada);  
613-944-4000 (National Capital Region and  
outside Canada)  
TTY: 1-800-394-3472 (toll-free from the U.S. and  
Canada only); 613-944-1310 (National Capital  
Region and outside Canada)  
Fax: 613-996-9709  
[www.international.gc.ca](http://www.international.gc.ca)

### Enquiries Services

Global Affairs Canada  
125 Sussex Drive  
Ottawa, ON K1A 0G2  
Email: [enqserv@international.gc.ca](mailto:enqserv@international.gc.ca)  
Tel.: 1-800-267-8376 (toll-free in Canada);  
613-944-4000 (National Capital Region and  
outside Canada)  
Fax: 613-996-9709

### Other Portfolio Related Contacts

#### Canadian Commercial Corporation

350 Albert Street, 7th Floor  
Ottawa, ON K1A 0S6  
Tel.: 1-800-748-8191 (toll-free in Canada);  
613-996-0034 (National Capital Region and outside  
Canada)  
Fax: 613-995-2121  
[www.ccc.ca](http://www.ccc.ca)

#### Export Development Canada

150 Slater Street  
Ottawa, ON K1A 1K3  
Tel.: 1-800-229-0575 (toll-free North America);  
613-598-2500 (local)  
TTY: 1-866-574-0451  
Fax: 613-598-3811  
[www.edc.ca](http://www.edc.ca)

#### International Development Research Centre

150 Kent Street  
Ottawa, ON K1P 0B2  
Postal Address: P.O. Box 8500  
Ottawa, ON K1G 3H9  
Tel.: 613-236-6163  
Fax: 613-238-7230  
[www.idrc.ca](http://www.idrc.ca)

#### International Joint Commission (Canadian Section)

234 Laurier Avenue West, 22nd Floor  
Ottawa, ON K1P 6K6  
Tel.: 613-995-2984  
Fax: 613-993-5583  
[www.ijc.org](http://www.ijc.org)

#### Roosevelt Campobello International Park Commission

459 Route 774  
Welshpool, NB E5E 1A4  
Tel.: 1-877-851-6663 (toll-free); 506-752-2922  
(local)  
Fax: 506-752-6000  
[www.fdr.net](http://www.fdr.net)

## Appendix A: Definitions

### **Appropriation (crédit)**

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

### **Budgetary expenditures (dépenses budgétaires)**

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

### **Core Responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

### **Departmental Plan (Plan ministériel)**

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

### **Departmental Result (résultat ministériel)**

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

### **Departmental Result Indicator (indicateur de résultat ministériel)**

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

### **Departmental Results Framework (cadre ministériel des résultats)**

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

### **Departmental Results Report (Rapport sur les résultats ministériels)**

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

### **Full-time equivalent (équivalent temps plein)**

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

### **Government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**Horizontal initiatives (initiative horizontale)**

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

**Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)**

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

**Non-budgetary expenditures (dépenses non budgétaires)**

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**Performance (rendement)**

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

**Performance indicator (indicateur de rendement)**

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

**Performance reporting (production de rapports sur le rendement)**

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

**Planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

**Plans (plan)**

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

**Priorities (priorité)**

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

**Program (programme)**

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

**Program Alignment Architecture (architecture d'alignement des programmes)**

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

**Results (résultat)**

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

**Statutory expenditures (dépenses législatives)**

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

**Strategic Outcome (résultat stratégique)**

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

**Sunset program (programme temporisé)**

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

**Target (cible)**

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

**Voted expenditures (dépenses votées)**

Expenditures that Parliament approves annually through an appropriation act. The Vote wording becomes the governing conditions under which these expenditures may be made.

## Endnotes

- i Global Affairs Canada, <http://www.international.gc.ca/international/index.aspx?lang=eng>
- ii The Ministers' mandate letters, <http://pm.gc.ca/eng/mandate-letters>
- iii 2030 Agenda for Sustainable Development, <http://international.gc.ca/world-monde/aid-aide/agenda.aspx?lang=eng>
- iv Canada's National Action Plan on Women, Peace and Security, [http://international.gc.ca/world-monde/world\\_issues-enjeux-mondiaux/women\\_canada\\_action\\_plan-plan\\_action\\_femme.aspx?lang=eng](http://international.gc.ca/world-monde/world_issues-enjeux-mondiaux/women_canada_action_plan-plan_action_femme.aspx?lang=eng)
- v CETA, <http://www.international.gc.ca/trade-commerce/trade-agreements-accords-commerciaux/agr-acc/ceta-aecg/index.aspx?lang=eng>
- vi Canada-Ukraine Free Trade Agreement, <http://www.international.gc.ca/trade-commerce/trade-agreements-accords-commerciaux/agr-acc/ukraine/index.aspx?lang=eng>
- vii Canada-European Union Strategic Partnership Agreement, [http://www.international.gc.ca/world-monde/international\\_relations-relations\\_internationales/spa-aps.aspx?lang=eng](http://www.international.gc.ca/world-monde/international_relations-relations_internationales/spa-aps.aspx?lang=eng)
- viii CanExport program, [http://international.gc.ca/canexport/index.aspx?lang=eng&\\_ga=1.257257227.1666101055.1446569640](http://international.gc.ca/canexport/index.aspx?lang=eng&_ga=1.257257227.1666101055.1446569640)
- ix Travel Advice and Advisories, <https://travel.gc.ca/travelling/advisories>
- x Travel Smart app, <https://travel.gc.ca/mobile>
- xi Government of Canada Travel and Tourism, [Travel.gc.ca](http://Travel.gc.ca)
- xii Lower-level Program Information, [http://international.gc.ca/gac-amc/publications/plans/dp-pm/dp-pm\\_1718\\_sup.aspx?lang=eng](http://international.gc.ca/gac-amc/publications/plans/dp-pm/dp-pm_1718_sup.aspx?lang=eng)
- xiii TBS InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- xiv 2017–18 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- xv Future-Oriented Financial Statements, [http://international.gc.ca/gac-amc/publications/finance/fofs-efp/fofs-efp\\_2017-2018.aspx?lang=eng](http://international.gc.ca/gac-amc/publications/finance/fofs-efp/fofs-efp_2017-2018.aspx?lang=eng)
- xvi Department of Foreign Affairs, Trade and Development Act, <http://laws-lois.justice.gc.ca/eng/acts/f-27.5/fulltext.html>
- xvii Lower-level Program Information, [http://international.gc.ca/gac-amc/publications/plans/dp-pm/dp-pm\\_1718\\_sup.aspx?lang=eng](http://international.gc.ca/gac-amc/publications/plans/dp-pm/dp-pm_1718_sup.aspx?lang=eng)
- xviii TBS InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xix Supplementary Information Tables, [http://international.gc.ca/gac-amc/publications/plans/dp-pm/dp-pm\\_1718\\_sup.aspx?lang=eng](http://international.gc.ca/gac-amc/publications/plans/dp-pm/dp-pm_1718_sup.aspx?lang=eng)
- xx Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>